

TAP and Gating Update

Item # 28 EMAC
Item # 40 OPS

Executive Management & Audit Committee Operations Committee



March 20, 2008



Phase 1 of TAP Customer Roll-Out has begun

- **12 “Customer Centers” now sell Metro TAP Monthly & Weekly passes:**
 - 4 Metro Centers
 - 6 Foothill Centers
 - 2 Culver City Centers



TVMs sold nearly as many Monthly passes as Wilshire did in March

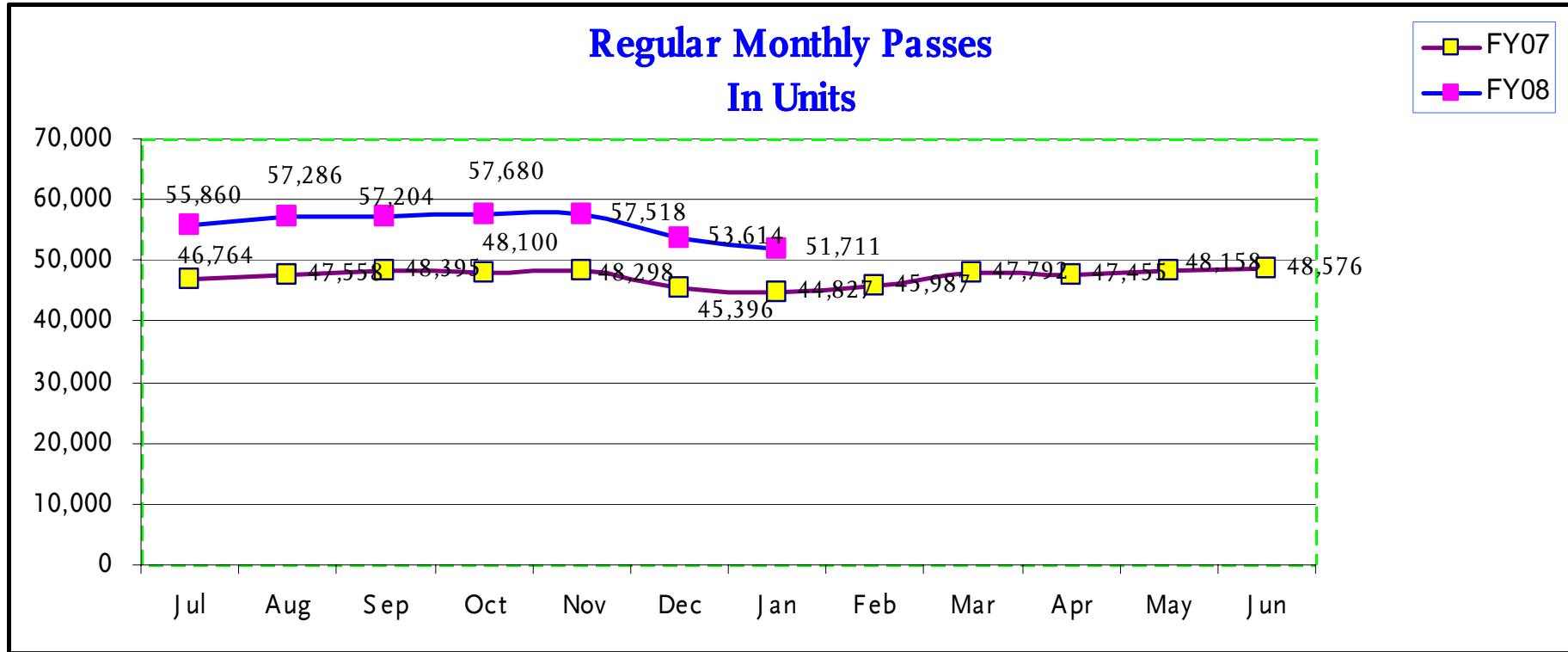
| Location | February TAP Pass Sales | | | | | | | March TAP Pass Sales (through 3/10/08) | | | | |
|---------------------------|-------------------------|------------|-----------------------|------------|------------|------------|-----------------------|--|------------|------------|------------|------------|
| | Monthly | Zone 1 | Zone 2 | Week 1 | Week 2 | Week 3 | Week 4 | Monthly | Zone 1 | Zone 2 | Week 1 | Week 2 |
| Metro - Baldwin Hills | 341 | 5 | 3 | 111 | 117 | 147 | 123 | 326 | 8 | 2 | 117 | 98 |
| Metro - East LA | 53 | 1 | 1 | 34 | 39 | 36 | 39 | 73 | 1 | 0 | 45 | 32 |
| Metro - East Portal | 2,149 | 73 | 62 | 249 | 204 | 187 | 216 | 1,571 | 64 | 49 | 174 | 62 |
| Metro - Wilshire | 693 | 3 | 7 | 68 | 79 | 72 | 99 | 575 | 3 | 3 | 94 | 35 |
| TVM Sales | 2 | 0 | 4 | 0 | 54 | 75 | 124 | 592 | 5 | 6 | 183 | 113 |
| Autoload | | 1 | 1 | | | | | 56 | 1 | 1 | 1 | |
| Metro TOTAL | 3,238 | 83 | 78 | 462 | 493 | 517 | 601 | 3,193 | 82 | 61 | 614 | 340 |
| Foothill - Claremont | 2 | 2 | 0 | -- | -- | -- | -- | 4 | 0 | 0 | -- | -- |
| Foothill - El Monte | 124 | 16 | 89 | -- | -- | -- | -- | 120 | 19 | 104 | -- | -- |
| Foothill - Pomona | 0 | 0 | 0 | -- | -- | -- | -- | 0 | 0 | 0 | -- | -- |
| Foothill - Puente Hills | 7 | 1 | 2 | -- | -- | -- | -- | 7 | 1 | 4 | -- | -- |
| Foothill - West Covina | 4 | 0 | 0 | -- | -- | -- | -- | 4 | 0 | 0 | -- | -- |
| Foothill TOTAL | 137 | 19 | 91 | 0 | 0 | 0 | 0 | 135 | 20 | 108 | 0 | 0 |
| Two Month SUBTOTAL | 3,375 | 102 | 169 | 462 | 493 | 517 | 601 | 3,328 | 102 | 169 | 614 | 340 |
| LADOT SUBTOTAL | 141 | 16 | 10 | -- | -- | -- | -- | 574 | 72 | 45 | 16 | 1 |
| TOTAL | 3,516 | 118 | 179 | 462 | 493 | 517 | 601 | 3,902 | 174 | 214 | 630 | 341 |
| Culver City | Loads: 372 | | Value: \$4,899 | | | | Val/Card: \$13 | | | | | |

Note: LADOT did not begin full TAP sales until March. They supported only existing Pilot customers in February.

Foothill does not sell weekly passes.

Culver City sells Stored Value only. Sales began on February 11.

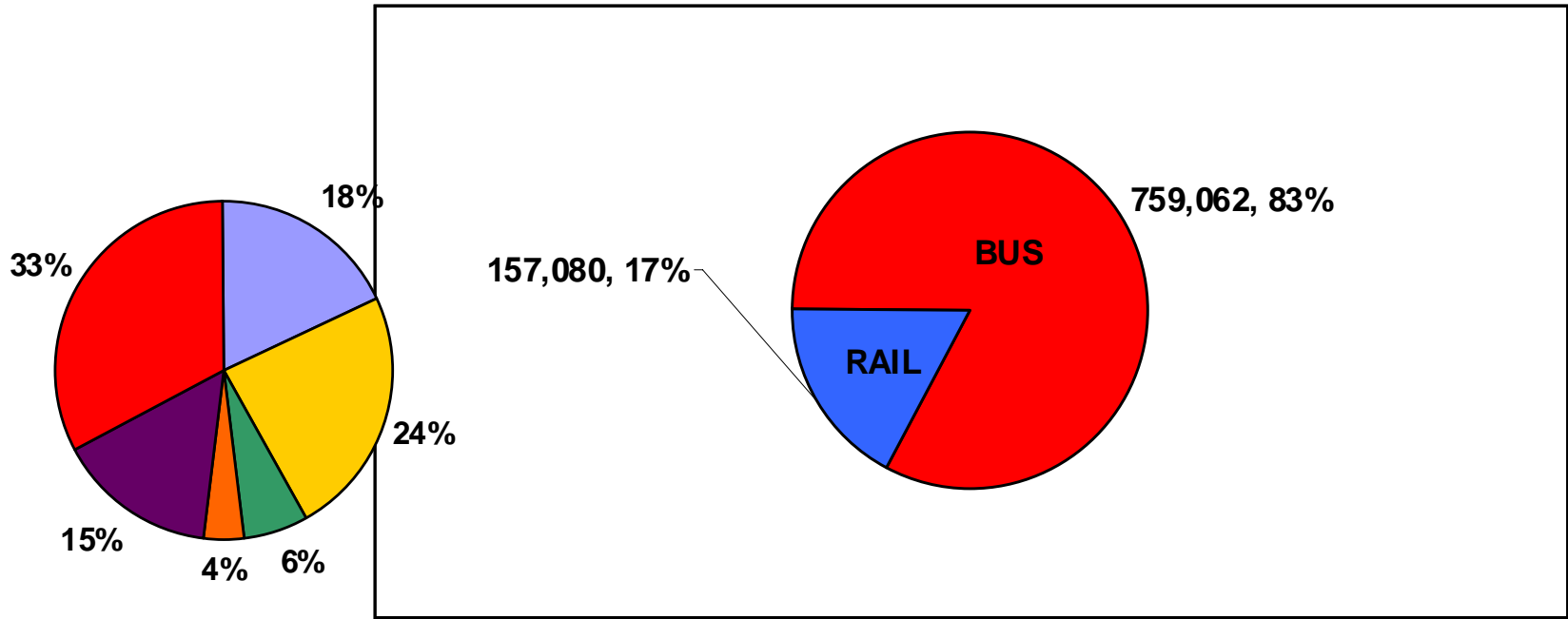
As TAP sales continue in FY08, we will look at sales trends compared to paper “flash” in FY 07



“Paper Monthly’s sold in FY07 and FY08



Bus and Rail TAPs - Jan 1 to Mar 10, 2008



TAPs by Product

| | Monthly | Annual | I-TAP | Employee | Weekly | Ret/Dep | TOTAL |
|--------------|----------------|----------------|---------------|---------------|---------------|---------------|----------------|
| Bus | 201,893 | 353,708 | 73,341 | 34,244 | 42,024 | 53,852 | 759,062 |
| Rail | 78,769 | 50,488 | 3,782 | 8,993 | 11,953 | 3,095 | 157,080 |
| TOTAL | 280,662 | 404,196 | 77,123 | 43,237 | 53,977 | 56,947 | 916,142 |

 **More than 2 million TAPs in last 12 months**

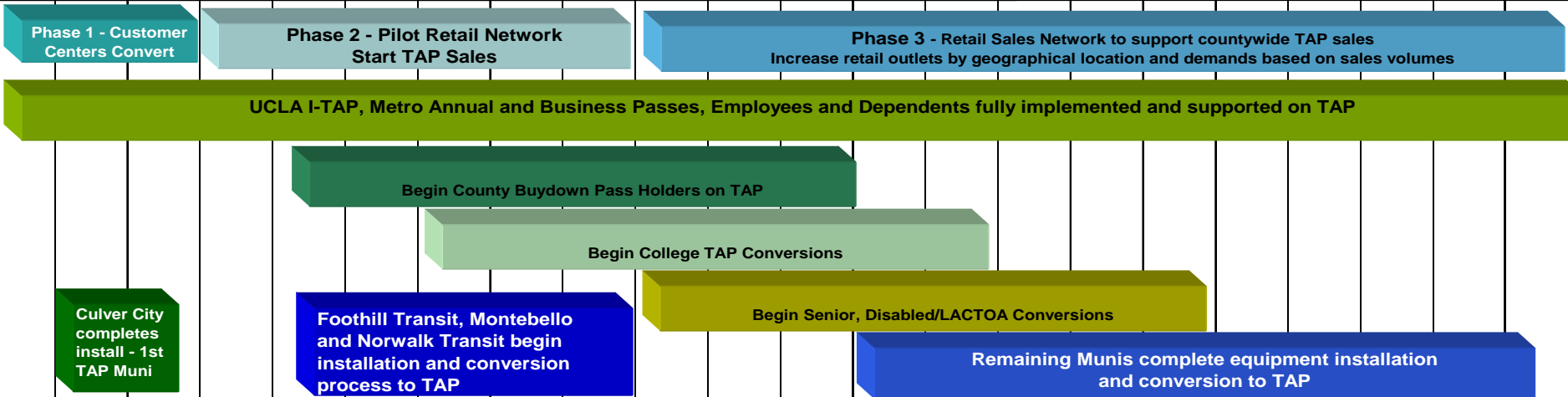
Gating Status

- **A Task Force has been established**
- **The first kick-off meeting will be held on Monday, March 25**
- **A “limited notice to proceed” has been issued to Booz Allen and Cubic to begin first stages of mobilization**
- **Schedule and Payment Milestones to be established when contract is signed**

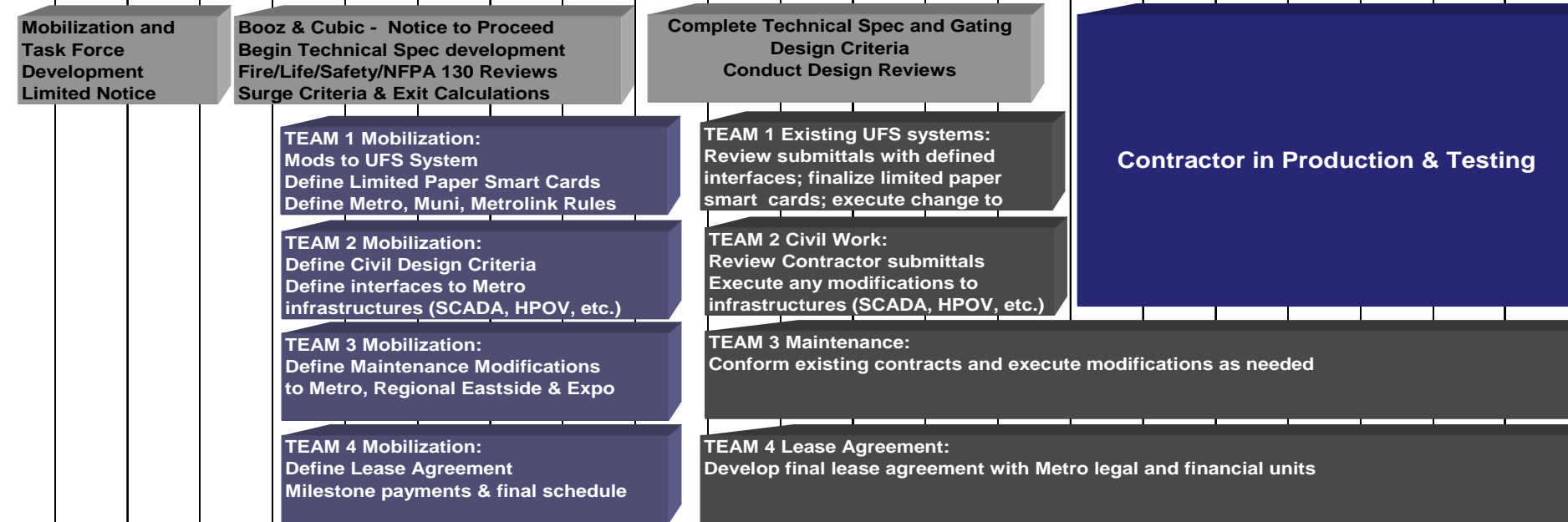
Regional TAP & Gating Implementation Schedule

| 2008 | | | | | | | | | | | | 2009 | | | | | | | | | |
|------|---|---|---|---|---|---|---|---|---|---|---|------|---|---|---|---|---|---|---|---|---|
| J | F | M | A | M | J | J | A | S | O | N | D | J | F | M | A | M | J | J | A | S | O |

Metro Migration of Paper Media to TAP Smart Cards



Pre-Negotiated GATING Forecasted Schedule



Next Steps

TAP

- Continue roll-out of Metro passes
- Begin Retail Vendor “pilot”
- Continue Muni migration
- Define Metrolink interfaces

Gating

- Mobilize Teams
- Negotiate contract terms and payment milestones to schedule.
- Present updates to Ops Committee on timeline, overruns and costs as per Board motion